

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 2/27/2015	Period Covered: February 16 – February 27

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library			
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Equipment Room			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 2/28/2015
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,239,584
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,408,300
SDC Network Core	\$8,592,141	\$8,245,070
SDC Firewall Infrastructure*	\$3,671,579	\$2,043,532
SDC Storage Infrastructure	\$4,294,613	\$3,681,335
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,906,723
Virtual Tape Library	\$1,950,000	\$733,863
SDC Facilities Phase 2	\$3,714,510	\$2,708,989
SDC Network Core Phase 2	\$1,750,000	\$1,209,228
SDC Move Phase 2	\$8,022,269	\$1,662,207
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
Total	\$52,470,291	\$34,465,218

Scope Key:

- G** = No issues are impacting scope
- Y** = Issues are being tightly managed, but may impact scope
- R** = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G** = On schedule
- Y** = Key milestones are more than 2 weeks late
- R** = Key milestones are more than 8 weeks late

Budget Key:

- G** = Planned spending is within 5% to 10% of agreed upon budget
- Y** = Planned spending is within 11% to 20% of agreed upon budget
- R** = Planned spending is greater than 20% of agreed upon budget

Note: Transferred some budgeted purchases from CTS Move Phase 1 to SDC Move Phase 2.
Corrected actual amounts to remove purchases inadvertently attributed to the project.

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (February 16 – February 27)	Status of Work Performed this Reporting Period (February 16 – February 27)	Planned for Next Reporting Period (March 2 – March 13)
SDC Program	<ul style="list-style-type: none"> SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. ESS and TSD are working on design for SECMAN replacement. Options to be documented. 	<ul style="list-style-type: none"> SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Options documented, will review with management. 	<ul style="list-style-type: none"> SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Receive decision from management on options
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Install DLm2100 Network on 2/23 Request DLm960 SAN/Network quotes Install replication ports in OB2 DD880 	<ul style="list-style-type: none"> Completed initial install of DLm2100 Network Approved DLm960 SAN/Network quotes Installed replication ports in OB2 DD880 	<ul style="list-style-type: none"> Network connect / test DLm2100 Configure replication ports in OB2 DD880 Configure and Implement DLm2100 in SDC Test replication OB2-SDC
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	Customer Moves into SDC <ul style="list-style-type: none"> <u>DES</u> <ul style="list-style-type: none"> Conduct a High Level Consult with DES on Feb 25 for remaining equipment. <u>ESD</u> <ul style="list-style-type: none"> ESD to reconcile SDC Layout with the Equipment Checklist for the Phase 2 equipment. ESD to finalize detailed planning for migration phases. Finalize elevation design and cut sheet for Phase 2 equipment ESD to contact business partner connection stakeholders to determine if connections are still required. If still required, determine migration strategy (move existing equipment or install new equipment). <u>DSHS</u> <ul style="list-style-type: none"> Support DSHS ISSD February equipment installations. Prepare colocation quotes for DSHS JRA and ESA DCS Finalize decision on the placement of the 	Customer Moves into SDC <ul style="list-style-type: none"> <u>DES</u> <ul style="list-style-type: none"> Rescheduled the High Level Consult with DES to Mar 18 for remaining equipment. <u>ESD</u> <ul style="list-style-type: none"> ESD reconciled SDC Layout with the Equipment Checklist for the Phase 2 equipment. ESD finalized project schedule for Phase 1 migration phases. ESD submitted elevation design and cut sheet for Phase 2 equipment. ESD contacted business partner connection stakeholders to determine if connections are still required. <u>DSHS</u> <ul style="list-style-type: none"> Supported DSHS ISSD February equipment installations. Prepared colocation quotes for DSHS JRA and ESA DCS. Quotes were approved. SDC presented proposal to ACES on the 	Customer Moves into SDC <ul style="list-style-type: none"> <u>DES</u> <ul style="list-style-type: none"> DES to prepare deliverables for Mar 18 High Level Consult. <u>ESD</u> <ul style="list-style-type: none"> SDC Facilities to work on elevation design for Phase 2 equipment ESD to follow-up with business partners to plan and coordinate migration to the SDC. <u>DSHS</u> <ul style="list-style-type: none"> Support DSHS JRA and DCS Mar 14 equipment installation events. Schedule final review of move plan with DSHS JRA, ESA DCS, Facilities and the Move Vendor. Conduct Facility Consults with DSHS ISSD SSI, DSHS ALTSA and DSHS ESA-ITS.

Project	Planned for Next Reporting Period (February 16 – February 27)	Status of Work Performed this Reporting Period (February 16 – February 27)	Planned for Next Reporting Period (March 2 – March 13)
	<p>ACES Mainframe management consoles.</p> <ul style="list-style-type: none"> Schedule move planning meetings for DSHS JRA and ESA DCS. Conduct work plan review meeting for DSHS Children's Administration (CA). <ul style="list-style-type: none"> <u>SBCTC</u> <ul style="list-style-type: none"> Support the Feb 14 to 16 migration events. <u>OST</u> <ul style="list-style-type: none"> Prepare Colocation Quote for OST. Make decision on the sharing of the business partner connection with another agency. <u>King County</u> <ul style="list-style-type: none"> Conduct High Level Consult with King County <u>COM</u> <ul style="list-style-type: none"> Receive elevation approval by customer Gain quote approval by customer Receive cut sheet from customer Follow-up meeting scheduled for Feb 18 <u>OIC</u> <ul style="list-style-type: none"> Support the Feb 22 work plan. Prepare the work plan for the next work phase. <u>DAHP</u> <ul style="list-style-type: none"> Support quote and approval by customer Confirm schedule for move <u>DOL</u> <ul style="list-style-type: none"> Support AAMVA migration Schedule phase 3 move Support Phase 4 elevations 	<p>placement of the ACES Mainframe management consoles.</p> <ul style="list-style-type: none"> Conducted move planning meetings for DSHS JRA and ESA DCS. Conducted work plan review meeting for DSHS Children's Administration (CA) and supported Feb 25 & 26 equipment installation. Conducted Facility Consult with DSHS ISSD Network Team <u>SBCTC</u> <ul style="list-style-type: none"> Supported the Feb 14 to 16 migration events. <u>OST</u> <ul style="list-style-type: none"> Prepared Colocation Quote for OST. Quote was accepted Continued discussion on the sharing of the business partner connection with another agency. <u>King County</u> <ul style="list-style-type: none"> Conducted High Level Consult with King County on Feb 18. <u>COM</u> <ul style="list-style-type: none"> Elevations approved by customer Quote not issued due to need for updated cut sheet Initial version of cut sheet received. Space management consult conducted <u>OIC</u> <ul style="list-style-type: none"> Supported the Feb 22 equip. installation. Rescheduled and supported the Layer 3 cutover on Feb 27 Did not prepare the work plan for the next work phase. <u>DAHP</u> <ul style="list-style-type: none"> Quote approved Move date confirmed <u>DOL</u> <ul style="list-style-type: none"> AAMVA migration successful Phase 3 move scheduled Phase 4 checklist received 	<ul style="list-style-type: none"> Conduct Technical Delivery Assessment call with IBM and ACES Team to plan installation tasks. Conduct Network Consult on printer connectivity. <u>SBCTC</u> <ul style="list-style-type: none"> Support the Mar 5 migration event. <u>OST</u> <ul style="list-style-type: none"> Make decision on the sharing of the business partner connection with another agency Place procurement order for cables Conduct move planning meeting <u>King County</u> <ul style="list-style-type: none"> Conduct a follow-up consult with King County and begin elevation design. <u>COM</u> <ul style="list-style-type: none"> Issue a quote Receive updated cut sheet <u>OIC</u> <ul style="list-style-type: none"> Perform planning for the next migration event. <u>DAHP</u> <ul style="list-style-type: none"> Create move plan Schedule move planning meeting <u>DOL</u> <ul style="list-style-type: none"> Support Phase 3 move planning Support Phase 4 elevations

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	<ul style="list-style-type: none"> • <u>DOC</u> <ul style="list-style-type: none"> • Customer elevations approval • Support Quote request • <u>CTS Server Moves</u> <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • Negotiate the date for migration. • Plan the migration steps. • ATS Servers <ul style="list-style-type: none"> • Create firewall rules for the ATS Prod servers. • Migrate the ATS QA server into the SDC. • Add application firewall rules for OSS servers. • Setup the OS servers. • Vendor to begin OSS App installation. • Other Servers <ul style="list-style-type: none"> • Perform the physical to virtual migration of E-Commerce SQL server on Feb 24. • Decommission old GW03 mail server. • CTS Network Projects <ul style="list-style-type: none"> • Vendor Trunk project: Complete next two migrations on 2/18 and 2/25; schedule migrations for March • Access Layer and 6509 migration project: Determine active customer connections; discuss network design strategy for relocating customer connections • Migrate TDM (T1s): Schedule T1 data migrations for 3/17 and 3/19; plan for T1 voice migrations • Migrate PBX Remote Sites: Schedule Lottery remote site migration 	<ul style="list-style-type: none"> • <u>DOC</u> <ul style="list-style-type: none"> • Elevations require additional information from customer • Quote pending elevations • <u>CTS Server Moves</u> <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • Waiting for concurrence on the proposed migration date. • Planned the migration steps. • ATS Servers <ul style="list-style-type: none"> • Began creating firewall rules for the ATS Prod servers. • Began planning the migration of the ATS Prod servers. • Migrated the ATS QA server into the SDC. • Added application firewall rules for OSS servers. • Completed the Setup the OS servers. • Scheduled the vendor to begin OSS App installation. • Other Servers <ul style="list-style-type: none"> • Re-scheduled the physical to virtual migration of E-Commerce SQL server to Mar 10. • Did not decommission old GW03 mail server. • CTS Network Projects <ul style="list-style-type: none"> • Vendor Trunk project: Completed next two migrations on 2/18 and 2/25; scheduled migrations for March • Access Layer and 6509 migration project: Continue determining active customer connections; discuss network design strategy for relocating customer connections • Migrate TDM (T1s): Scheduled T1 data migrations for 3/17 and 3/19; continue planning for T1 voice migrations • Migrate PBX Remote Sites: Didn't schedule Lottery remote site migration 	<ul style="list-style-type: none"> • <u>DOC</u> <ul style="list-style-type: none"> • Support additional information needed for elevations request • Support Quote request • Facilitate elevations approval • <u>CTS Server Moves</u> <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • Conduct final preparation for the migration. • ATS Servers <ul style="list-style-type: none"> • Create firewall rules for the ATS Prod servers. • Meet with stakeholders of ATS Prod servers on the migration plans. • Update databases for OSS • Vendor to install OSS App and provide client access. • Begin testing new OSS installation. • Other Servers <ul style="list-style-type: none"> • Perform the physical to virtual migration of E-Commerce SQL server on Mar 10 • Decommission old GW03 mail server. • CTS Network Projects <ul style="list-style-type: none"> • Vendor Trunk project: Schedule next round of migrations • Access Layer and 6509 migration project: Continue determining active customer connections; discuss network design strategy for relocating customer connections • Migrate TDM (T1s): Continue planning for T1 voice migrations • Migrate PBX Remote Sites: Schedule Lottery remote site migration

Project	Planned for Next Reporting Period (February 16 – February 27)	Status of Work Performed this Reporting Period (February 16 – February 27)	Planned for Next Reporting Period (March 2 – March 13)
	<ul style="list-style-type: none"> Security Projects <ul style="list-style-type: none"> IPSEC <ul style="list-style-type: none"> Continue drafting recommendations for moving SSL VPN <ul style="list-style-type: none"> Build out Pilot agencies partitions while F5 is onsite Web Service Gateways- schedule onsite dates with F5 Secman- document recommendation for moving 	<ul style="list-style-type: none"> Security Projects <ul style="list-style-type: none"> IPSEC <ul style="list-style-type: none"> Completed drafting recommendations for moving and sent to ESS management for review SSL VPN <ul style="list-style-type: none"> Built out Pilot agencies partitions while F5 was onsite Web Service Gateways- scheduled onsite dates with F5 Secman- documented recommendation for moving 	<ul style="list-style-type: none"> Security Projects <ul style="list-style-type: none"> IPSEC <ul style="list-style-type: none"> Receive direction on which option to move forward with. SSL VPN <ul style="list-style-type: none"> Work with pilot agencies on troubleshooting Web Service Gateways- schedule kick-off meeting Secman- Receive direction on which option to move forward with
OB2 Equipment Room Move remaining equipment to reconfigured space in OB2.	<ul style="list-style-type: none"> Meet with DES to discuss next steps in OB2. 	<ul style="list-style-type: none"> Meeting was cancelled. No update. 	<ul style="list-style-type: none"> No activity planned.
OB2 Decommissioning Discontinue use of OB2.	<ul style="list-style-type: none"> Validate division responses against physical asset check. Update report. 	<ul style="list-style-type: none"> Validated division responses against physical asset check. Updated report. 	<ul style="list-style-type: none"> Validate division responses against physical asset check. Update report.
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> WSP to complete equipment checklist, draft elevation design and cut sheet for Phase 3, Equipment Installation 1. Conduct a Facility Consult with WSP. 	<ul style="list-style-type: none"> WSP completed equipment checklist, draft elevation design and cut sheet for Phase 3, Equipment Installation 1. Conducted a Facility Consult with WSP. Conducted SMON connection pre-cut call 	<ul style="list-style-type: none"> SDC Facilities to complete elevation design sheet for Phase 3, Equipment Installation 1. Perform turn-up of the SMON connection Conduct a network consult

External Project Collaboration

Project	Planned for Next Reporting Period (February 16 – February 27)	Status of Work Performed this Reporting Period (February 16 – February 27)	Planned for Next Reporting Period (March 2 – March 13)
Firewall Migrations Migrate or decommission approximately 107 firewalls.	<ul style="list-style-type: none"> Migrate the rest of FW-SHRD-SVC-C3 Schedule DOC-NetMotion FW migration Receive feedback from SIB & TRE regarding business partner connection Migrate JP Morgan connection Migrate FW-ProviderOne 	<ul style="list-style-type: none"> Migrated the rest of FW-SHRD-SVC-C3 Scheduled DOC-NetMotion FW migration Received feedback from SIB & TRE regarding business partner connection Migrated JP Morgan connection Migrated FW-ProviderOne 	<ul style="list-style-type: none"> Work with ESD on their two connections Confirm decomm dates for Avamar and CSD-MGMT Check in with SIB on Bloomberg connection

Project	Planned for Next Reporting Period (February 16 – February 27)	Status of Work Performed this Reporting Period (February 16 – February 27)	Planned for Next Reporting Period (March 2 – March 13)
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> Upgrade Ecomm servers 	<ul style="list-style-type: none"> Upgraded Ecomm servers Activated Wireless Service in TAP 	<ul style="list-style-type: none"> Activate Prevent on OAH STAR Dev & Prod servers Activate ATS, Orion & SIM servers in TAP
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> Complete As Built Documentation Complete M&O Documentation Document & Validate Customer Migration Processes 	<ul style="list-style-type: none"> As Built Documentation in progress M&O Documentation in progress Documented Customer On-Boarding Process 	<ul style="list-style-type: none"> Complete As Built Documentation Complete M&O Documentation
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> Continue creating Customer Readiness Guide Continue scheduling customer meetings Publish Group 2 Technical Bulletin Submit customer firewalls 	<ul style="list-style-type: none"> Completed creating Customer Readiness Guide Continued scheduling customer meetings Didn't publish Group 2 Technical Bulletin Continued submitting customer firewalls 	<ul style="list-style-type: none"> Continue scheduling customer meetings Publish Group 2 Technical Bulletin Continue submitting customer firewalls
DES Print Relocation Project Provide support to DES regarding the implementation of new print service	<ul style="list-style-type: none"> Work with Canon to configure and install Prisma Servers Start testing the Prisma server routing with CTS Start installing switches and other equipment in the server room Continue installing cardkey equipment in the server room and other doors 	<ul style="list-style-type: none"> Worked with Canon to configure and install Prisma Servers Started testing the Prisma server routing with CTS Started installing switches and other equipment in the server room Continue installing cardkey equipment in the server room and other doors 	<ul style="list-style-type: none"> Continue building out server room Continue installing cardkey equipment in the server room and other doors Plan and conduct DSHS/ACES meeting

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	3/25/15	6/30/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs continued mitigation.	Open
N/A	Need to identify storage space for stored equipment in OB2 that needs to be stored in SDC.	Heidi	G	12/01/14	3/25/15	3/15/15	Identifying need and options.	Open
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	Agnes	Y	11/15/14	3/25/15	6/30/15	Team is working to identify options to mitigate impacts. The project is on track to complete by June 30, 2015.	Open
N/A	Some customer migrations from OB2 are dependent on add't providers having a presence in the SDC provider space. One provider is requesting a formal agreement prior to moving in.	Doug	Y	11/15/14	3/25/15	3/30/15	Provider Space Agreement was sent for signature, however UW requested further modifications.	Open
N/A	The SSL VPN project plan needs to be updated to include the added scope of the IPSEC software client migrations	Agnes	Y	2/10/15	3/25/15	2/20/15	Team has identified the tasks and timeline.	To be closed.
N/A	There is a need for a formal documentation regarding the transition of OB2 management from CTS to DES.	Heidi	Y	2/26/15	3/25/15	4/30/15	Draft in progress.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on July 1, 2015. This would require CTS support infrastructure to remain in OB2 beyond June 30 th .	Heidi	Y	2/26/15	3/25/15	4/30/15	Team will meet with DES to discuss possible options.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> ○ Apply project management best practices to manage the effort. ○ Break the work down into small and logical units. ○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. ○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. 	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	<ul style="list-style-type: none"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ Back-log unfunded projects 	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> ○ Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. ○ Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control